



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0604	Title:	Create a pilot program to maintain and repair shared-use trails
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Primary Sponsor:	Greef, Edward	Status:	As Amended in Senate Committee
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|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 604, as amended in Senate committee, requires MDT to compile an inventory of all multiuse trails or other paths within state-maintained federal-aid highway right-of-way, to develop a plan for maintaining and repairing the trails and paths, and to provide a report to the interim committee and legislature. The Maintenance Program would have a fiscal impact in personal service costs to map the trails and paths, develop a maintenance plan including making agreements, and defining responsibilities and presenting the information.

FISCAL ANALYSIS

Assumptions:

1. The Maintenance Division has a current inventory of multiuse trails and paths that are within the state maintained federal-aid highway right of way. The department would produce a more precise inventory including GPS location, accurate distance, and the topography of the trails using the ARC Collector software. MDT currently has the software.
2. The Maintenance Division would develop Maintenance indicators, identify the correct maintenance treatment, and develop maintenance cycles for each trail and maintain the plan through the next fiscal year.

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3. The division would also develop agreements, identify responsibilities, conduct management review of the information, and present of the inventory and plan to the interim committee and the legislature.
4. The work time to accomplish these tasks is not anticipated to be significant and the work would be accomplished by existing staff within the Maintenance Division.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$14,842	\$1,575	\$0	\$0
TOTAL Expenditures	\$14,842	\$1,575	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$14,842	\$1,575	\$0	\$0
TOTAL Funding of Exp.	\$14,842	\$1,575	\$0	\$0
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	(\$14,842)	(\$1,575)	\$0	\$0

Sponsor's Initials

Date

Budget Director's Initials

Date